

**STATE  
20-00-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Museum Maintenance	\$ 200,000	\$ 925,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
2. Minor Capital Improvement	300,000	750,000	2,725,000	*750,000	2,000,000	2,000,000
3. Old State House/First State Heritage Park/Dover		1,000,000	1,500,000	*1,500,000		
4. Original New Castle Courthouse	250,000	950,000	2,300,000			
5. Cooch – Dayett Mill Phase I		50,000	2,078,000			
6. Veterans Cemetery Renovations			300,000	*300,000		
7. Seaford District Library		1,200,000	1,000,000	1,000,000	386,000	
8. Hockessin Public Library	1,316,100		996,400	996,400		
9. Dover Public Library			500,000	500,000	3,081,400	2,054,300
10. South Coastal Library		25,000	252,500	252,500	1,101,000	
11. Kent County Library			25,000	25,000		
12. New Castle County Libraries-Southern Branch			25,000	25,000	1,132,000	3,458,000
13. New Castle County Libraries-Bear Branch			25,000	25,000	1,850,000	
14. Delmar Public Library			25,000	25,000	330,400	130,100
15. Milford District Free Library			25,000	25,000		
<b>TOTAL</b>	<b>\$ 2,066,100</b>	<b>\$ 4,900,000</b>	<b>\$ 12,076,900</b>	<b>\$ 5,723,900</b>	<b>\$ 10,180,800</b>	<b>\$ 7,942,400</b>

\* Funds are authorized to the Office of Management and Budget.

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## 1. Museum Maintenance

### PROJECT DESCRIPTION

Funding is requested for support services, and minor and emergency repairs to allow Historical and Cultural Affairs to keep eight museum sites operating safely. This request addresses the division's key objective to maintain museum preservation and access standards.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$100,000	\$0	\$0
FY 2004	200,000	0	0
FY 2005	925,000	0	0
FY 2006	300,000	0	0
FY 2007	300,000	0	0
FY 2008	300,000	0	0
<b>TOTAL</b>	<b>\$2,125,000</b>	<b>\$0</b>	<b>\$0</b>

## 2. Minor Capital Improvement

### PROJECT DESCRIPTION

Funding is requested for the protection, restoration, and renovation of various historic sites and museums under Historical and Cultural Affairs. These improvements are necessary to preserve the various historical facilities and keep them available for Delaware residents and visitors to enjoy. Projects included in this request are listed below.

- Original Sussex County Courthouse - \$350,000  
Complete exterior restoration  
Systems upgrade  
Interior finishes
- Octagonal School - \$325,000  
Interior restoration  
New restroom facility  
Driveway and parking lot
- John Dickinson Plantation - \$400,000  
Visitors Center Barn re clad and stabilization  
Outbuilding re clad
- Archeology Museum/Museum of Small Town Life - \$100,000

Plans and Specifications for Rehabilitation

- New Castle Green - \$120,000  
Drainage and walkway improvements
- Hale Byrnes House - \$150,000  
New utility structure
- Belmont Hall Conference Center - \$300,000  
Exterior rehabilitation
- Abbotts Mill - \$100,000  
Mill outbuilding roof replacement  
Exterior paint
- Leased Historic Sites – \$100,000  
General repairs
- The Arsenal on the Green – New Castle - \$450,000  
Heating and air conditioner systems
- Furniture and Equipment - \$30,000
- Contingency - \$300,000

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$356,000	\$0	\$0
FY 2004	300,000	0	0
FY 2005	750,000	0	0
FY 2006	2,725,000	0	0
FY 2007	2,000,000	0	0
FY 2008	2,000,000	0	0
<b>TOTAL</b>	<b>\$8,131,000</b>	<b>\$0</b>	<b>\$0</b>

## 3. Old State House/First State Heritage Park/Dover

### PROJECT DESCRIPTION

Funding is requested for interior finish work and Heating Ventilating and Air Conditioning (HVAC) systems upgrades. Funding is also requested to provide state of the art exhibits and associated equipment for the Visitor Center and the Old State House. These two facilities are linked programmatically. The Old State House is an integral part of the First State Heritage Park of Dover.

The Old State House sits on the historic Green in Dover. After almost 30 years, the exterior woodwork and windows are seriously deteriorated. The HVAC systems are antiquated and in need of replacing.

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## FACILITY DATA

### PRESENT

Location	Dover
Age of Building	1792
Year of Last Renovations	1976

### PROPOSED

Location	Dover
Estimated time needed to complete project	14 months

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$1,000,000	\$0	\$0
FY 2006	1,500,000	0	0
<b>TOTAL</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$2,200,000	Total Construction Cost (TCC)
300,000	Project Contingency
<b>\$2,500,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Jan 05			
Construction		Mar 06		
Completion			Sep 06	

## 4. Original New Castle Courthouse

### PROJECT DESCRIPTION

Funding is requested to install a connector between the Courthouse and the adjacent Sheriff's House. The connector will provide an ADA compatible entrance to both buildings as well as to the upper floors of the Courthouse and Sheriff's House. Fiscal Year 2006 funding will also permit rehabilitation of the Sheriff's House for use as a visitor center, museum gallery space, and staff support areas.

The Original New Castle Courthouse is currently undergoing the first major renovation/restoration since the 1950s. The exterior woodwork, masonry, and plaza restoration are complete. Design and construction for interior restoration is scheduled for Fiscal Year 2005, as well as partial design of the connector and installation of the main HVAC unit for the entire site.

### FACILITY DATA

#### PRESENT

Location	Town of New Castle
Age of Building	1732
Age of Additions	1801, 1840s, 1850s
Year of Last Renovations	2004

#### PROPOSED

Location	Same
Estimated time needed to complete project	9 months
Estimated date of occupancy	Sept 2006

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

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## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$750,000	\$0	\$0
FY 2003	466,300	0	0
FY 2004	250,000	200,000	0
FY 2005	950,000	0	0
FY 2006	2,300,000	0	0
<b>TOTAL</b>	<b>\$4,716,300</b>	<b>\$200,000</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$4,226,300	Total Construction Cost (TCC)
230,000	A/E Fee
460,000	Project Contingency
<b>\$4,916,300</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Oct 05		
Construction		Dec 05		
Completion			Oct 06	

## 5. Cooch – Dayett Mill

### PROJECT DESCRIPTION

Funding is requested for major restoration of the mill and grounds to open the facility to the public for the first time. Cooch – Dayett Mill was acquired by the state in 1996. Since that time, the majority of capital work involved basic stabilization of the mill, architectural and engineering studies, and millrace and dam rehabilitation. Funding in Fiscal Year 2006 will focus on the restoration of the mill and related buildings in order to provide for public access and to use the facility for educational programming and tours.

## FACILITY DATA

### PRESENT

Location	Near Newark
Age of Building	1830s
Age of Additions	1949
Year of Last Renovations	2002

### PROPOSED

Location	Same
Estimated time needed to complete project	2 years
Estimated date of occupancy	March 2007

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input checked="" type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
4	In Fiscal Year 2007, Site Supervisor, Museum Aide, and Maintenance and Grounds (2).

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2000	\$25,000	\$0	\$0
FY 2002	50,000	0	0
FY 2005	50,000	0	0
FY 2006	2,078,000	0	0
<b>TOTAL</b>	<b>\$2,203,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$1,615,000	Total Construction Cost (TCC)
215,000	A/E Fee
373,000	Project Contingency
<b>\$2,203,000</b>	<b>Total</b>

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## CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jan 06		
Construction		Mar 06		
Completion			Mar 07	

## 6. Veterans Cemetery Renovations

### PROJECT DESCRIPTION

Funding is requested for renovations to the Delaware Veterans Memorial Cemetery, New Castle County. This includes the replacement of windows, exterior doors/jams, and the repair of the exterior stucco walls where needed. Also, the vestibules will be enclosed to accommodate services, protect clients from the elements, and to enhance the functional layout of the reception/service areas to relieve congestion and accommodate persons with special needs.

### FACILITY DATA

#### PRESENT

Location	Bear, DE
Gross # square feet	3,600
Age of Building	15 years

#### PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	6 months
Estimated date of occupancy	May 2006

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$300,000	\$0	\$0
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$250,000	Total Construction Cost (TCC)
25,000	A/E Fee
12,500	Environmental/Archeological Studies
12,500	Project Contingency
<b>\$300,000</b>	<b>Total</b>

## CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Mar 05			
Design		Jul 05		
Construction		Nov 05		
Loose Equipment		Apr 06		
Completion		May 06		

## 7. Seaford District Library

### PROJECT DESCRIPTION

Funding is requested for the construction of a new library. This request represents a continuation of the plan to build a larger facility to accommodate current and future library service needs in a new location that is closer to schools and other community services.

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## FACILITY DATA

### PRESENT

Location	420 North Porter Street Seaford, DE 19973
Gross # square feet	7,390
Age of Building	42 years
Age of Additions	17 years
Year of Last Renovations	

### PROPOSED

Location	Ross Business Park and Sports Complex, Seaford, DE
Gross # square feet	20,000
Estimated time needed to complete project	1 year
Estimated date of occupancy	July 2007

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$25,000	\$0	\$0
FY 2002	388,000	0	388,000
FY 2003	514,000	0	514,000
FY 2005	1,200,000	0	1,200,000
FY 2006	1,000,000	0	1,000,000
FY 2007	386,000	0	411,000
<b>TOTAL</b>	<b>\$3,513,000</b>	<b>\$0</b>	<b>\$3,513,000</b>

\* Source of Other Funds is private and local funds.

## COST COMPONENT

### Cost by Item

\$500,000	Pre-Design
137,000	Property Acquisition
4,500,000	Total Construction Cost (TCC)
600,000	A/E Fee
650,000	Loose Equipment and Furniture
139,000	Planning, Landscaping, and Advertising Bids
500,000	Project Contingency
<b>\$7,026,000</b>	<b>Total</b>

## CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Oct 04			
Construction			Jul 06	
Completion			Jun 07	

## 8. Hockessin Public Library

## PROJECT DESCRIPTION

Funding is requested for a 10,400 square foot addition to the existing library building. This project will bring Hockessin to the same service level as other expanded New Castle County libraries.

## FACILITY DATA

### PRESENT

Location	1023 Valley Road Hockessin, DE 19707
Gross # square feet	14,600
Age of Building	10 years

### PROPOSED

Location	Same
Gross # square feet	25,000
Estimated time needed to complete project	1 year
Estimated date of occupancy	Sept. 2006

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER*
FY 2004	\$1,316,100	\$0	\$1,388,000
FY 2005	0	0	924,500
FY 2006	996,400	0	0
<b>TOTAL</b>	<b>\$2,312,500</b>	<b>\$0</b>	<b>\$2,312,500</b>

\* Source of Other Funds is New Castle County.

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## COST COMPONENT

Cost by Item	
\$3,722,500	Total Construction Cost (TCC)
500,000	A/E Fee
402,500	Project Contingency
<b>\$4,625,000</b>	<b>Total</b>

## CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Mar 05			
Construction		Sep 05		
Completion			Sep 06	

## 9. Dover Public Library

### PROJECT DESCRIPTION

Funding is requested to build a new 50,000 square foot library building that will replace the current library building. The present library is inadequate to serve the needs of its patrons.

### FACILITY DATA

PRESENT	
Location	45 South State Street Dover, DE 19901
Gross # square feet	17,090
Age of Building	42 years
Age of Additions	17 years
Year of Last Renovations	

### PROPOSED

Location	To be determined
Gross # square feet	50,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	Feb. 2008

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2000	\$364,300	\$0	\$364,300
FY 2006	500,000	0	500,000
FY 2007	3,081,400	0	0
FY 2008	2,054,300	0	5,079,700
<b>TOTAL</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$5,944,00</b>

\* Source of Other Funds is the City of Dover and private donations.

## COST COMPONENT

Cost by Item	
\$500,000	Property Acquisition
8,924,000	Total Construction Cost (TCC)
1,320,000	A/E Fee and Planning
1,200,000	Other (not defined)
<b>\$11,944,000</b>	<b>Total</b>

## CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition		Sep 05		
Design		Mar 06		
Construction			Aug 06	
Completion				Feb 08

## 10. South Coastal Library

### PROJECT DESCRIPTION

Funding is requested for a 10,000 square foot addition to meet existing and future library services needs.

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**FACILITY DATA**

**PRESENT**

Location	43 Kent Avenue Bethany Beach, DE
Gross # square feet	8,097
Age of Building	10 years

**PROPOSED**

Location	Same
Gross # square feet	18,097
Estimated time needed to complete project	1.3 years
Estimated date of occupancy	Dec. 2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$25,000	\$0	\$250,000
FY 2006	252,500	0	50,000
FY 2007	1,101,000	0	1,078,500
<b>TOTAL</b>	<b>\$1,378,500</b>	<b>\$0</b>	<b>\$1,378,500</b>

\* Source of Other Funds is Sussex County.

**COST COMPONENT**

<b>Cost by Item</b>	
\$144,000	Pre-Construction (includes \$4,000 for advertising for bids)
1,910,000	Total Construction Cost (TCC)
361,000	A/E Fee
150,000	Planning
192,000	Project Contingency
<b>\$2,757,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jun 06		
Construction			Sep 06	
Completion				Dec 07

**11. Kent County Library**

**PROJECT DESCRIPTION**

Funding is requested for a planning study and needs assessment for a possible new library building.

**FACILITY DATA**

**PRESENT**

Location	2319 South Dupont Hwy. Dover, DE 19901
Gross # square feet	4,000
Age of Building	34 years

**PROPOSED**

Location	To be determined
Gross # square feet	20,000

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$25,000	\$0	\$0
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

**12. New Castle County Libraries – Southern Branch**

**PROJECT DESCRIPTION**

Funding is requested for a planning study, needs assessment, and site selection for a new library building in southern New Castle County.

**FACILITY DATA**

**PROPOSED**

Location	To be determined
Gross # square feet	45,000
Estimated time needed to complete project	1 year
Estimated date of occupancy	Sept. 2008



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## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$0	\$0	\$300,000
FY 2006	25,000	0	2,810,000
FY 2007	3,458,000	0	1,505,000
<b>TOTAL</b>	<b>\$3,483,000</b>	<b>\$0</b>	<b>\$4,615,000</b>

\* Source of Other Funds is New Castle County and private donations.

### COST COMPONENT

Cost by Item	
25,000	Pre-Design
TBD	Property Acquisition
7,773,000	Total Construction Cost (TCC)
\$300,000	A/E Fees
<b>\$8,098,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Property Acquisition	Dec 05			
Design	Jun 06			
Construction			Sep 07	
Completion				Sep 08

## 13. New Castle County Libraries – Bear Branch

### PROJECT DESCRIPTION

Funding is requested for a planning study and building program to convert rear office space to public library use and to expand bathrooms, adding 5,000 square feet to the existing building.

## FACILITY DATA

### PRESENT

Location	101 Governor's Place Bear, DE
Gross # square feet	25,000
Age of Building	6 years

### PROPOSED

Location	Same
Gross # square feet	30,000
Estimated time needed to complete project	1 year
Estimated date of occupancy	Sept. 2008

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$25,000	\$0	\$300,000
FY 2007	1,850,000	0	1,575,000
<b>TOTAL</b>	<b>\$1,875,000</b>	<b>\$0</b>	<b>\$1,875,000</b>

\* Source of Other Funds is New Castle County.

### COST COMPONENT

Cost by Item	
\$25,000	Pre-Design
3,350,000	Total Construction Cost(TCC)
375,000	A/E Fees
<b>\$3,750,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design	Mar 06			
Construction			Sep 07	
Completion				Sep 08

## 14. Delmar Public Library

### PROJECT DESCRIPTION

Funding is requested for a planning study and needs assessment to expand the existing building by 5,000 square feet.

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**FACILITY DATA**

**PRESENT**

Location	501 E. Grove Street Delmar, DE
Gross # square feet	4,980
Age of Building	22 years
Age of Additions	14 years

**PROPOSED**

Location	Same
Gross # square feet	9,980
Estimated time needed to complete project	2 years
Estimated date of occupancy	Dec. 2008

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$25,000	\$0	\$80,000
FY 2007	330,400	0	330,400
FY 2008	130,100	0	130,100
<b>TOTAL</b>	<b>\$485,500</b>	<b>\$0</b>	<b>\$540,500</b>

\* Source of Other Funds is local private fundraising

**COST COMPONENT**

<b>Cost by Item</b>	
\$25,000	Pre-Design
80,000	Property Acquisition
763,000	Total Construction Cost (TCC)
88,000	A/E Fee
70,000	Project Contingency
<b>\$1,026,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition	Apr 04			
Design			Sep 06	
Construction			Jan 07	
Completion				Dec 08

**15. Milford District Free Library**

**PROJECT DESCRIPTION**

Funding is requested for a planning study and needs assessment to expand the existing building by 10,000 square feet.

**FACILITY DATA**

**PRESENT**

Location	11 SE Front Street Milford DE
Gross # square feet	11,800
Age of Building	11 years

**PROPOSED**

Location	Same
Gross # square feet	21,800
Estimated time needed to complete project	1 year

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2006	\$25,000	\$0	\$0
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$25,000	Pre-Design
<b>\$25,000</b>	<b>Total</b>

**FISCAL YEAR 2007**

**1. Museum Maintenance**

**\$300,000**

*See Project Description for FY 2006.*

**2. Minor Capital Improvement**

**\$2,000,000**

*See Project Description for FY 2006.*

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**3. Seaford School District Library**

**\$386,000**

*See Project Description for FY 2006.*

**4. Dover Public Library**

**\$3,081,400**

*See Project Description for FY 2006.*

**5. South Coastal Library**

**\$1,101,000**

*See Project Description for FY 2006.*

**6. New Castle County Libraries – Southern Branch**

**\$1,132,000**

*See Project Description for FY 2006.*

**7. New Castle County Library – Bear Branch**

**\$1,850,000**

*See Project Description for FY 2006.*

**8. Delmar Public Library**

**\$330,400**

*See Project Description for FY 2006*

**FISCAL YEAR 2008**

**1. Museum Maintenance**

**\$300,000**

*See Project Description for FY 2006.*

**2. Minor Capital Improvement**

**\$2,000,000**

*See Project Description for FY 2006.*

**3. Dover Public Library**

**\$2,054,300**

*See Project Description for FY 2006.*

**4. New Castle County Libraries - Southern Branch**

**\$3,458,000**

*See Project Description for FY 2006.*

**5. Delmar Public Library**

**\$130,100**

*See Project Description for FY 2006.*